

Spreadsheet B FY12 - CAPITAL IMPROVEMENT PROGRAM RANKING SPREADSHEET

Maintenance/Replacement Items

REVISED 11/15/10

| ID#: | Applying Agency: | Project Name: | FY12 Requested \$ | FY13 Requested \$ | FY14 Requested \$ | FY15 Requested \$ | Total Requested \$ |
|-----------------------|------------------|---|---------------------|--------------------|-------------------|--------------------|---------------------|
| 1 | Gen. Svcs. | Government Center Building Exteriors | \$66,250 | | | | \$66,250 |
| 2 | Gen. Svcs. | Building C Demolition/Building D HVAC - Renovation* | \$1,654,734 | | | | \$1,654,734 |
| 3 | Parks and Rec | Mid County Park - Kidsburg/Building/Fences** | \$1,562,000 | | | | \$1,562,000 |
| 4 | Gen. Svcs. | JCWCC Renovations | \$347,000 | \$107,000 | \$197,000 | \$120,000 | \$771,000 |
| 5 | Public Safety | Fire Pumper Replacement | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$2,400,000 |
| 6 | Gen. Svcs. | Energy Upgrades | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$200,000 |
| 7 | Public Safety | Ambulance Replacement | \$204,000 | \$241,200 | | \$214,200 | \$659,400 |
| COUNTY TOTALS | | | \$1,201,000 | \$998,200 | \$847,000 | \$984,200 | \$4,030,400 |
| 8 | Schools | Division Resurface Parking Lots | \$93,000 | \$90,000 | \$90,000 | \$90,000 | \$363,000 |
| 9 | Schools | Toano Roof Replacement | \$722,500 | | | | \$722,500 |
| 10 | Schools | Lafayette Exterior Painting | \$175,000 | | | | \$175,000 |
| 11 | Schools | James River HVAC | \$3,089,900 | | | | \$3,089,900 |
| 12 | Schools | Operations HVAC | \$875,600 | | | | \$875,600 |
| 13 | Schools | Cooley Renovations | \$606,000 | | | | \$606,000 |
| 14 | Schools | Toano HVAC | \$2,876,500 | | | | \$2,876,500 |
| 15 | Schools | Jamestown Bleachers | \$272,000 | | | | \$272,000 |
| 16 | Schools | Lafayette Refurbishment | \$1,571,458 | \$1,546,224 | | | \$3,117,682 |
| SCHOOLS TOTALS | | | \$10,281,958 | \$1,636,224 | \$90,000 | \$90,000 | \$12,098,182 |
| OVERALL TOTALS | | | \$11,482,958 | \$2,634,424 | \$937,000 | \$1,074,200 | \$16,128,582 |

*Previously requested \$150,000 for Building C demolition and \$1,060,000 for Building D renovations

**Previously requested \$1,771,278. Modified to include potential lighting of fields at Warhill and Jamestown or lighting one high school field and making improvements to large ball field.